

CHANGES IN EMPLOYMENT

During the FY 2004/05 budget process, 6 expansion positions were added to the Water Services Division. No expansion positions were approved in the General Fund. An additional 18 positions were added during the course of the 2003/04 fiscal year. Overall, authorized positions increased by 24, or 1.5%, from 1,654 in the FY 03-04 budget to 1,678 in the FY 04-05 budget.

Listed below are the positions that were added. No positions were deleted for the FY 2004/05 budget.

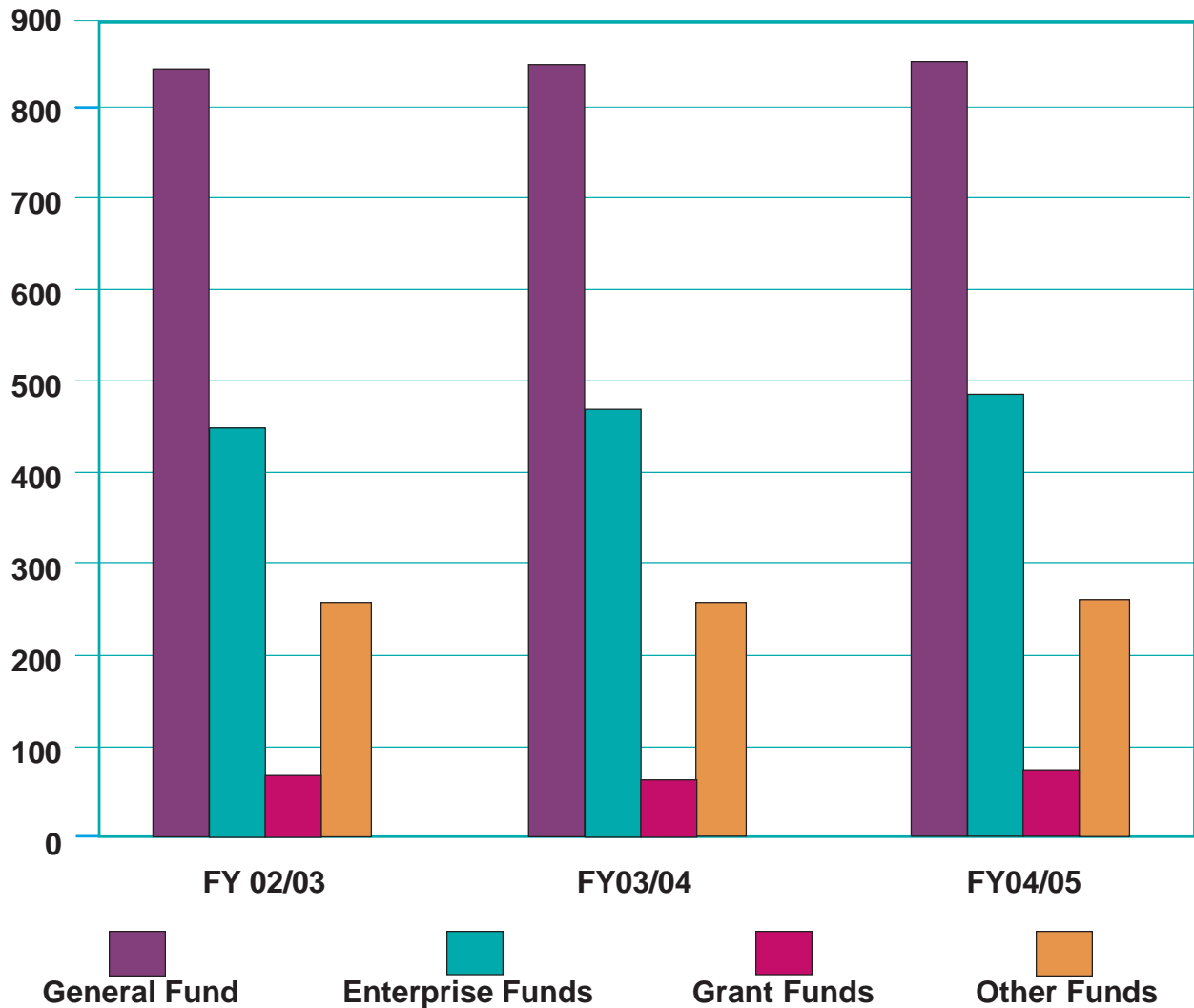
POSITIONS ADDED:

1	CLSFT	Secretary	Public Utilities/Water
2	CLSFT	Water System Apprentice	Public Utilities/Water
2	CLSFT	Apprentice Pipefitter	Public Utilities/Water
<u>1</u>	TMPFT	Laborers	Parks
6			



CHANGES IN EMPLOYMENT

Fiscal Year 2004-2005



POSITION FUNDING

	FY02/03	FY03/04	FY04/05
General Fund	848.67	852.50	852.50
Enterprise Funds	451.08	483.25	489.25
Grant Funds	73.75	74.525	74.525
Other Funds	254.50	261.725	261.73

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS

	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>BUDGET</u>
<i>POSITION STATUS:</i>			
ELECTED OFFICIALS (EL)	10.00	10.00	10.00
EXEMPT POSITIONS (EX)	57.00	57.00	57.00
CLASSIFIED FULL-TIME (CLFT)	1,064.00	1073.00	1079.00
CLASSIFIED PART-TIME (CLPT)	41.00	53.00	53.00
TEMPORARY FULL-TIME (TFT)	159.00	173.00	173.00
TEMPORARY PART-TIME (TPT)	140.00	137.00	137.00
TERM-CITY FUNDED (TCF)	106.00	111.00	111.00
TERM-GRANT FUNDED (TGF)	51.00	58.00	58.00
	<u> </u>	<u> </u>	<u> </u>
TOTALS:	1,628.00	1672.00	1678.00
<i>POSITION FUNDING:</i>			
GENERAL FUND	848.67	852.50	852.50
ENTERPRISE FUNDS	451.08	483.25	489.25
GRANT FUNDING	73.75	74.525	74.525
OTHER FUNDS	254.50	261.725	261.725
	<u> </u>	<u> </u>	<u> </u>
TOTALS:	1,628.00	1672.00	1678.00

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2002/03 ACTUAL</u>	<u>FY 2003/04 ACTUAL</u>	<u>FY 2004/05 BUDGET</u>
GENERAL GOVERNMENT			
Office of Mayor & City Council	10	10	10
Municipal Court	15	15	15
Office of the City Manager	8	9	9
City Attorney	10	11	11
City Clerk	12	12	12
Convention & Visitors Bureau	16	16	16
Sweeney Convention Center	<u>10</u>	<u>10</u>	<u>10</u>
Total General Government	81	83	83
FINANCE DEPARTMENT			
Administration	4	4	4
Budget	4	3	3
Financial Management	54	56	56
Purchasing	<u>11</u>	<u>12</u>	<u>12</u>
Total Finance Department	73	75	75
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT	31	30	30
HUMAN RESOURCES DEPARTMENT			
Human Resource Development	9	9	9
Risk Management/Safety	<u>8</u>	<u>9</u>	<u>9</u>
Total Human Resources Department	17	18	18
PUBLIC UTILITIES DEPARTMENT			
Administration	3	4	4
Water Services Division	68	70	76
Wastewater Management	<u>63</u>	<u>63</u>	<u>63</u>
Total Public Utilities Department	134	137	143

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>BUDGET</u>
PUBLIC WORKS DEPARTMENT			
Administration	3	4	4
Street, Drainage, & Fleet Maintenance Division	48	51	51
Transit Division	78	84	84
Engineering Division	65	71	71
Transportation Operations Division	60	59	59
Property Control	35	36	36
Solid Waste	<u>62</u>	<u>72</u>	<u>72</u>
Total Public Works Department	351	377	377
POLICE DEPARTMENT			
Administration	10	10	10
Operations Division	151	150	150
Support Services Division	<u>38</u>	<u>39</u>	<u>39</u>
Total Police Department	199	199	199
PLANNING & LAND USE DEPARTMENT			
Administration	3	2	2
Inspection & Enforcement	18	18	18
Permit & Development Review	26	29	29
Planning	<u>10</u>	<u>12</u>	<u>12</u>
Total Planning & Land Use Department	57	61	61
FIRE DEPARTMENT			
Administration	4	4	4
Field Services	112	112	112
Support Services	<u>8</u>	<u>6</u>	<u>6</u>
Total Fire Department	124	122	122

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>BUDGET</u>
COMMUNITY SERVICES DEPARTMENT			
Administration	2.75	2.75	2.75
Senior Citizens	85	91	91
Libraries	52	52	52
Community Development	<u>148.25</u>	<u>146.25</u>	<u>146.25</u>
Total Community Services	288	292	292
PARKS & RECREATION DEPARTMENT			
Administration	6.67	7	7
Parks	106	98	98
Recreation	61	61	61
Municipal Recreation Complex	17	17	17
Genoveva Chavez Community Center	<u>82.33</u>	<u>95</u>	<u>95</u>
Total Parks & Recreation Department	273	278	278
GRAND TOTAL	1628	1672	1678

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>BUDGET</u>
ENTERPRISE FUNDS:			
SWEENEY CENTER (5100)	11.75	11.25	11.25
PARKING (5150)	55.00	55.00	55.00
PUBLIC UTIL. (5200)	3.00	4.00	4.00
SANITATION & REFUSE (5250)	62.00	72.00	72.00
WATER MGMT. (5300)	74.00	77.00	83.00
BUS TRANSIT (5400)	78.00	83.00	83.00
WELFARE-TO-WORK (5409)	0.00	1.00	1.00
WASTEWATER (5450)	63.00	63.00	63.00
MUN. REC. COMPLEX (5600)	17.00	17.00	17.00
GEN. COMM. CENTER (5700)	82.33	95.00	95.00
AIRPORT (5800)	5.00	5.00	5.00
TOTALS:	451.08	483.25	489.25
GRANT FUNDS:			
GRANTS ADMINISTRATION - (2126)	1.00	1.00	1.00
HOME DETENTION PROGRAM - (2225)	1.00	1.00	1.00
COPS IN SCHOOLS - (2710)	4.00	4.00	4.00
COPS MORE GRANT - (2227)	5.00	0.00	0.00
SECTION 112 - (2324)	2.44	2.44	2.44
SECTION 8 - (2325)	0.56	0.56	0.56
COMMUNITY DEV. BLOCK GRANT - (2506)	1.25	1.25	1.25
JUVENILE JUSTICE PROGRAM - (2516)	1.00	0.775	0.775
SENIOR COMPANION PROG. - (2519)	0.75	0.75	0.75
TITLE III-B - (2521)	22.65	23.54	23.54
TITLE III-C1 - (2522)	10.67	9.42	9.42
TITLE III-C2 - (2523)	3.01	5.26	5.26
SENIOR EMPLOYMENT PROGRAM (2524)	4.00	4.00	4.00
FOSTER GRANDPARENT - (2526)	2.25	2.25	2.25
RETIRED SR VOLUNTEERS PROG. - (2527)	2.75	2.75	2.75
COUNTY GRANT - (2531)	4.08	8.08	8.08
RESPIRE CARE PROGRAM - (2538)	7.34	7.34	7.34
TITLE III-E - (2541)	0.00	0.11	0.11
TOTALS:	73.75	74.525	74.525

CITY OF SANTA FE
FISCAL YEAR 2004/05
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>ACTUAL</u>	<u>FY 2004/05</u> <u>BUDGET</u>
OTHER FUNDS:			
1% LODGERS TAX (2112)	2.80	2.80	2.80
50% LODGERS TAX (2115)	16.00	16.00	16.00
OFFICE OF TECHNOLOGY & COMM. (2117)	2.00	1.00	1.00
EMERGENCY PREPAREDNESS (2207)	2.00	0.00	0.00
POLICE GRT (2210)	15.00	15.00	15.00
RIDEFINDERS (2304)	0.50	0.50	0.50
SANTA FE RIDE (2327)	0.50	1.50	1.50
STORM WATER DRAINAGE (2401)	0.00	3.00	3.00
QUALITY OF LIFE (2505)	12.00	12.00	12.00
HOME PROGRAM (2507)	1.00	0.00	0.00
YOUTH ACTIVITIES (2513)	1.25	1.475	1.475
TRANSPORTATION PROJECT (2533)	1.00	1.00	1.00
RECREATION FUND (2705)	122.00	122.00	122.00
½ GROSS RECEIPTS (3102)	23.00	24.00	24.00
1% CIP ARTS (3708)	0.45	0.45	0.45
STREETS DFA GAS TAX (3326)	15.00	15.00	15.00
UTILITY CUSTOMER SERVICE (5205)	31.00	36.00	36.00
WATERSHED THINNING (5312)	1.00	1.00	1.00
RISK MANAGEMENT (6101)	6.00	7.00	7.00
BENEFITS ADMINISTRATION (6106)	2.00	2.00	2.00
TOTALS:	254.50	261.725	261.725

NOTES